

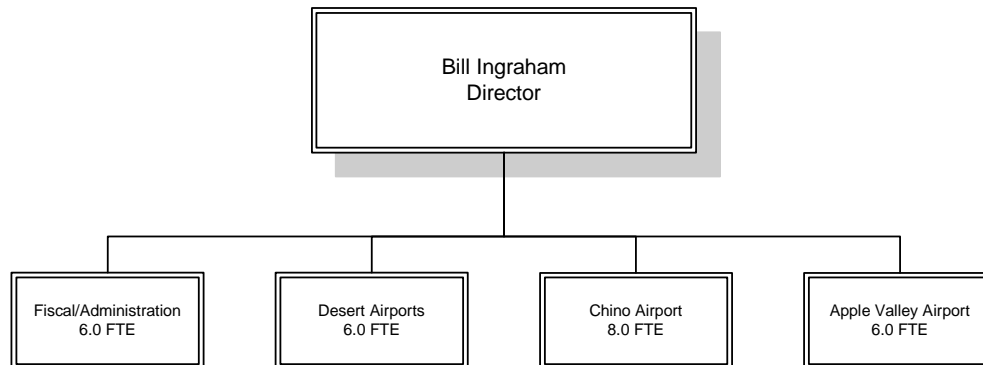
AIRPORTS

Bill Ingraham

MISSION STATEMENT

The San Bernardino County Department of Airports plans, organizes and directs the County's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the County

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Airports	2,503,423	2,468,134	35,289		27.0
Chino Airport Commercial Hangars	535,572	503,561		32,011	-
TOTAL	3,038,995	2,971,695	35,289	32,011	27.0

DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports (Apple Valley, Chino, Barstow-Daggett, Needles, Twentynine Palms, and Baker) and provides technical support to San Bernardino International Airport (a Joint Powers Authority comprised of the County and the cities of Colton, Highland, Loma Linda and San Bernardino). The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.



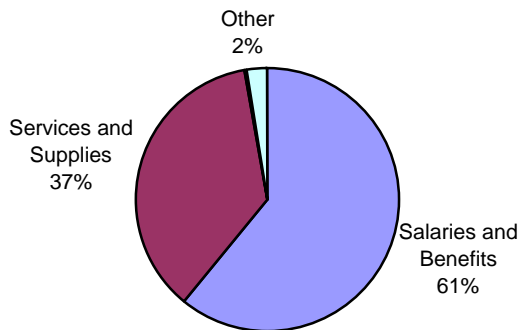
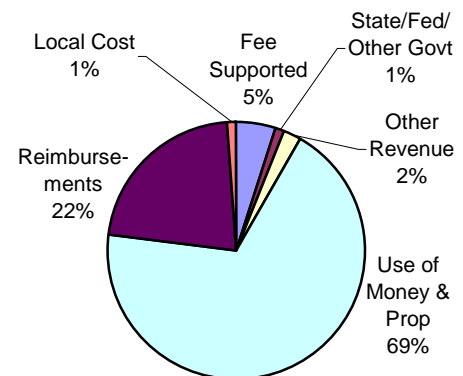
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,341,857	2,461,753	2,523,979	2,503,423
Departmental Revenue	2,279,907	2,422,940	2,485,166	2,468,134
Local Cost	61,950	38,813	38,813	35,289
Budgeted Staffing		28.9		27.0

Workload Indicators**Maintenance Hours:**

Chino Airport	11,891	11,800	11,980	11,000
Barstow/Daggett Airport	5,596	7,200	6,260	6,700
Apple Valley Airport	5,996	7,200	6,000	7,200
Needles Airport	883	600	700	800
Twentynine Palms Airport	502	600	600	600
Baker Airport	221	120	100	100
Total Maintenance Hours	25,089	27,520	25,640	26,400

Total budgeted maintenance hours for FY 2004-05 are projected to decrease by 1,120 because of the department's recommendation to defund 1.9 public services employees due to budgetary constraints. The primary function of these employees was to assist the department with maintenance duties at the airports. While critical maintenance tasks will be performed, the reduction will increase intervals between routine maintenance activities. The 2004-05 budget reflects a 9 percent decrease in local cost due to state budget impacts. The department initially received local cost in 2001-02 to assist with the financing of certain positions resulting from an audit of Chino Airport.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY**2004-05 BREAKDOWN BY FINANCING SOURCE**

GROUP: Econ Dev/Public Svc
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	1,681,123	1,830,950	124,958	-	-	1,955,908	(10,101)	1,945,807
Services and Supplies	1,350,909	1,240,771	245,911	-	(3,524)	1,483,158	(310,464)	1,172,694
Central Computer	5,182	5,182	4,652	-	-	9,834	-	9,834
Other Charges	49,253	49,255	-	-	-	49,255	(2,262)	46,993
Transfers	21,910	21,910	-	-	-	21,910	7,276	29,186
Total Exp Authority	3,108,377	3,148,068	375,521	-	(3,524)	3,520,065	(315,551)	3,204,514
Reimbursements	(584,398)	(686,315)	-	-	-	(686,315)	(14,776)	(701,091)
Total Appropriation	2,523,979	2,461,753	375,521	-	(3,524)	2,833,750	(330,327)	2,503,423
Departmental Revenue								
Use of Money & Prop	2,166,000	2,156,313	-	-	-	2,156,313	47,321	2,203,634
State, Fed or Gov't Aid	40,000	40,000	-	-	-	40,000	-	40,000
Current Services	226,766	166,627	-	-	-	166,627	(9,627)	157,000
Other Revenue	52,400	60,000	-	-	-	60,000	7,500	67,500
Total Revenue	2,485,166	2,422,940	-	-	-	2,422,940	45,194	2,468,134
Local Cost	38,813	38,813	375,521	-	(3,524)	410,810	(375,521)	35,289
Budgeted Staffing		28.9	-	-	-	28.9	(1.9)	27.0

DEPARTMENT: Airports
FUND: General
BUDGET UNIT: AAA APT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	28.9	2,461,753	2,422,940	38,813
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	124,958	-	124,958
Internal Service Fund Adjustments	-	250,563	-	250,563
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	375,521	-	375,521
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(3,524)	-	(3,524)
TOTAL BASE BUDGET	28.9	2,833,750	2,422,940	410,810
Department Recommended Funded Adjustments	(1.9)	(330,327)	45,194	(375,521)
TOTAL 2004-05 PROPOSED BUDGET	27.0	2,503,423	2,468,134	35,289



SCHEDULE B

DEPARTMENT: Airports
FUND: General
BUDGET UNIT: AAA APT

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Decreased Security Guard Services at Chino Airport Contract security services are used at Chino Airport after-hours and on weekends. Schedules overlap with department staff in the late afternoon and at various times on weekends. Reduction of the contract services during these hours will require additional diligence by maintenance personnel, which may result in some degree of productivity loss.	-	(3,524)	-	(3,524)
Total	-	(3,524)	-	(3,524)

SCHEDULE C

DEPARTMENT: Airports
FUND: General
BUDGET UNIT: AAA APT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits * 1.0 Airport Operations Supervisor (\$66,930) is being added to supervise maintenance and construction activity at the desert airports (excluding Apple Valley Airport) primarily due to a significant increase in development activity at the airports. * 1.0 vacant Airports Real Estate Coordinator (\$53,906) is being defunded because leasing support activity within the department is being decentralized to the individual airports for enhanced services to tenants and other airport users. * A total of 1.9 extra-help Public Service Employees (\$45,125) who have been assisting the Department with a variety of maintenance duties have been defunded due to budgetary constraints. * Additional costs primarily due to step increases (\$17,000) * Additional support from the Real Estate Services Department (\$5,000) for increased Chino Airport leasing activity.	(1.9)	(10,101)	-	(10,101)
2. Services and Supplies * The department will be deferring 46.5% (or \$347,000) of its portion of property insurance allocated for recapturing reserves. This deferment will be over a period of four years. Current insurance premiums are fully funded. * Increased general maintenance costs (\$19,036) for hangars and other buildings located at County airports. * Increased costs (\$17,500) for operating the Wastewater Treatment Plant at the Barstow/Daggett Airport.	-	(310,464)	-	(310,464)
3. Other Charges Reduced interest amount paid on State loans used to fund improvements at Chino Airport.	-	(2,262)	-	(2,262)
4. Transfers Increased charges for Human Resources employee relations support and ED/PSG computer services support.	-	7,276	-	7,276
5. Reimbursements * Increased MOU, Retirement, and Workers Compensation costs for Apple Valley Airport staff results in additional reimbursement of salary costs for this budget unit (\$39,903). * A portion of deferred property insurance charges are allocated to Apple Valley Airport and the Commercial Hangars at Chino Airport, thus reducing the amount of reimbursements from those two budget units (\$25,127).	-	(14,776)	-	(14,776)
6. Use of Money and Property This increase in revenue represents an annual inflationary adjustment in existing airport leases together with anticipated revenue from leasing facilities that are currently vacant.	-	-	47,321	(47,321)
7. Charges for Current Services An analysis of current year fuel flowage fees received on aviation fuels and oils indicates that revenue for FY 2004-05 will be slightly less than the amount budgeted in FY 2003-04.	-	-	(9,627)	9,627
8. Other Revenue Additional revenue from increased charges to an airport tenant for wastewater services at Barstow/Daggett.	-	-	7,500	(7,500)
Total	(1.9)	(330,327)	45,194	(375,521)

